

Jail Staffing, ADP and Funding

	Pre-Recession 2005-06	Post Recession 2011-12	Proposed Budget 2023-24 (Main + NBJ)
Jail ADP	981	895	770
Custody Program FTE	245.2	227.1	346.1
Custody Operating Budget	\$28.80 M \$45 M (2023 dollars)	\$40.40 M \$54 M (2023 dollars)	\$90.50 M
Custody GFC*	\$15.50	\$27.10	\$62.40
GFC % of total Op. Budget	53.8%	67.1%	69.0%

*FY23-24 GFC includes \$24.1M transfer from NBJ Operating Fund